

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R960030) DPS Gaming Enforcement - 0030
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,797,935	\$ 10,211,731	\$ 10,556,268	\$ 10,556,268
Salary Adjustment	513,796	344,537	0	0
	<u>11,311,731</u>	<u>10,556,268</u>	<u>10,556,268</u>	<u>10,556,268</u>
Receipts				
Gov Fund Type Transfers - Other A	10,297	8,000	8,000	8,000
Refunds & Reimbursements	258,695	250,000	250,000	250,000
	<u>268,991</u>	<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
Total Resources	<u>\$ 11,580,722</u>	<u>\$ 10,814,268</u>	<u>\$ 10,814,268</u>	<u>\$ 10,814,268</u>
 FTE	 <u>68.57</u>	 <u>65.00</u>	 <u>65.00</u>	 <u>65.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,830,400	\$ 9,220,832	\$ 9,220,832	\$ 9,220,832
Personal Travel In State	30,687	98,000	98,000	98,000
State Vehicle Operation	194,463	225,000	225,000	225,000
Depreciation	200,292	150,000	150,000	150,000
Personal Travel Out of State	47,673	150,000	150,000	150,000
Office Supplies	21,337	45,000	45,000	45,000
Equipment Maintenance Supplies	1,561	3,000	3,000	3,000
Professional & Scientific Supplies	0	5,000	5,000	5,000
Other Supplies	22,001	45,000	45,000	45,000
Printing & Binding	484	2,000	2,000	2,000
Uniforms & Related Items	1,477	6,000	6,000	6,000
Postage	214	1,000	1,000	1,000
Communications	37,128	45,000	45,000	45,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	210	2,000	2,000	2,000
Professional & Scientific Services	10,061	30,000	30,000	30,000
Outside Services	14,893	25,000	25,000	25,000
Intra-State Transfers	274,105	400,000	400,000	400,000
Outside Repairs/Service	4,790	20,000	20,000	20,000
Reimbursement to Other Agencies	112,963	130,000	130,000	130,000
ITS Reimbursements	62	100	100	100
IT Outside Services	214	436	436	436
Gov Fund Type Transfers - Auditor	0	750	750	750
Gov Fund Type Transfers - Other A	17,811	25,000	25,000	25,000
Equipment	0	50,000	50,000	50,000
Office Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	40,965	50,000	50,000	50,000
IT Equipment	61,374	50,000	50,000	50,000
Other Expense & Obligations	225	25,000	25,000	25,000
Fees	180	150	150	150
Reversions	2,655,152	0	0	0
Total Disposition of Resources	<u>\$ 11,580,722</u>	<u>\$ 10,814,268</u>	<u>\$ 10,814,268</u>	<u>\$ 10,814,268</u>